

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Monroe County

	TENNESSEE	Monroe County
Population, 2013 estimate	6,495,978	45,265
Population, 2010 (April 1) estimates base	6,346,113	44,517
Population, percent change April 1, 2010 to July 1, 2013	2.4	1.7
Persons under 5 years, percent 2013	6.2	5.3
Persons under 18 years, percent 2013	23.0	21.9
Persons 65 years and over, percent 2013	14.7	18.8
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	75.8
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	10.1
Veterans 2008-2012	493,980	3,774
Households 2008-2012	2,468,841	17,409
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$19,327
Median household income 2008-2012	\$44,140	\$36,430
Persons below poverty level, percent 2008-2012	17.3	19.3
Land area in square miles 2010	41,234.90	635.57
Persons per square mile 2010	153.9	70.0

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Monroe

2013-14 Tax Collections						
	Madisonville	Sweetwater	Tellico Plains	Vonore	Monroe County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$83,075	\$83,075
Beer	\$2,166	\$2,844	\$416	\$697	\$17,806	\$23,930
Business	\$127,960	\$120,556	\$24,250	\$0	\$385,449	\$658,215
Excise	\$6,960	\$7,859	\$1,613	\$1,321	\$53,764	\$71,518
Forestry Funds	\$0	\$0	\$0	\$0	\$252,671	\$252,671
Gas & Motor Fuel	\$127,744	\$167,739	\$24,561	\$41,139	\$2,042,525	\$2,403,707
Income Tax	\$39,830	\$23,708	\$1,771	\$30,600	\$136,156	\$232,065
Mixed Drink	\$0	\$0	\$0	\$565	\$8,715	\$9,280
Sales	\$324,700	\$426,359	\$62,429	\$104,568	\$7,015	\$925,071
Severance	\$0	\$0	\$0	\$0	\$22,418	\$22,418
Telecom	\$462	\$607	\$89	\$149	\$7,686	\$8,994
TVA Replacement	\$63,883	\$84,361	\$12,321	\$20,573	\$1,669,418	\$1,850,556
Total	\$693,704	\$834,033	\$127,449	\$199,612	\$4,686,698	\$6,541,497

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Monroe County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$195,644	\$0	\$195,644
Agricultural Resources Conservation Fund	\$52,911	\$0	\$52,911
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$2,336	\$2,336
Volunteer Fire Department Grants	\$0	\$10,919	\$10,919

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,351,100	\$392,600	\$2,033,500	\$3,777,200	290
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$170,200	\$119,100	\$0	\$289,300	57
Independent Living	\$14,100	\$26,100	\$0	\$40,200	15

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$624,457	\$0	\$624,457	-
Fire Academy Trainees	\$0	\$0	\$0	43
Firefighter Supplements	\$8,400	\$0	\$8,400	14
Police Pay Supplements (POST)	\$50,400	\$0	\$50,400	84
TN Law Enforcement Training Academy	\$0	\$0	\$0	5

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$6,220	\$111,052	\$117,272	16,645	128
OPTIONS	\$89,165	\$0	\$89,165	-	23
State Health Insurance Assistance Program (SHIP)	\$0	\$2,903	\$2,903	-	200

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$273,438	-	-
County Debt and Debt per Capita FY2013	-	\$61,100,208	\$1,372

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$524,100	\$0	\$524,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$623,400	\$0	\$623,400

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$61,369	\$0	\$61,369

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$431,158	\$25,963	\$457,121	10

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$7,600	\$0	\$7,600
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$160,000	\$160,000	186	-
K-12 Programs	\$26,263,000	\$3,148,892	\$29,411,892	5,430	407
Pre-Kindergarten Programs	\$260,027	\$0	\$260,027	60	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	9	-

Special Schools Operations Name(s): None

Sweetwater City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$7,199,000	\$1,076,392	\$8,275,392	1,519	117
Pre-Kindergarten Programs	\$293,426	\$0	\$293,426	60	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$263,800	\$27,500	\$291,300	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$523,277	\$0	\$523,277	853

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): None

State Parks Name(s): Fort Loudoun

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$25,000	\$25,000	1

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	45

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	73,300

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$1,593	\$1,593	2
Children's Special Services (CSS)	\$30,309	\$36,012	\$0	\$0	\$66,393	45
Faith-based Clinics (Safety Net)	\$8,750	\$0	\$0	\$0	\$8,750	-
Federally Qualified Health Clinics (FQHC)	\$57,904	\$0	\$0	\$0	\$57,904	-
Healthier Beginning Programs	\$19,104	\$101,900	\$0	\$0	\$122,626	25
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$17,652	\$17,652	21
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	171
Project Diabetes	\$4,409	\$0	\$0	\$0	\$4,409	1,225
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$13,269	\$17,753	\$0	\$0	\$31,032	21
Tobacco Settlement Funds	\$35,680	\$0	\$0	\$0	\$35,680	-
Women, Infant, Children (WIC)	\$0	\$896,986	\$322,142	\$0	\$1,219,128	2,798

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$24,433	\$0	\$24,433	-	-	397	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	190	\$2,111	340	\$1,246,923
University of Tennessee	\$187,654	\$0	\$187,654	-	4	109	-	-	-	-
UT: County Technical Advisory Service	\$61,777	\$0	\$61,777	-	-	-	-	-	-	-
UT: Institute of Public Service	\$7,069	\$0	\$7,069	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$8,497	\$0	\$8,497	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	101

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$216,846	\$216,846	-	100,040
Child Care Certificate Program	\$0	\$0	\$0	\$58,074	59
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,516,926	1,216
Families First Cash Assistance	\$76,104	\$294,734	\$370,838	-	4,418
Summer Food Service Program (meals)	\$0	\$98,047	\$98,047	-	33,728
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$15,210,003	\$15,210,003	-	9,133
Vocational Rehabilitation (Direct Client Services)	\$16,221	\$61,023	\$77,244	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$49,818	\$0	\$49,818	-	21
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,656	\$61,967	\$82,623	152	-	39
Unemployment Insurance Benefits	\$2,109,895	\$652,279	\$2,762,174	-	-	-
Workers Compensation	\$73,541	\$0	\$73,541	-	511	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$666,955	53	\$10,293,395

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$193,098	\$0	\$0	\$193,098	274
Crisis Services Continuum	\$205,227	\$0	\$0	\$205,227	856
Other Mental Health Services	\$315,500	\$78,800	\$0	\$394,300	870
Regional Mental Health Institutes	\$319,400	\$26,700	\$36,800	\$382,900	35
Substance Abuse Services	\$137,800	\$191,000	\$0	\$328,800	81

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$1,304	\$7,058	\$8,362	-	-	-	-	-	-
Homeland Security Grants	\$0	\$29,251	\$29,251	-	-	-	-	-	-
Readiness Centers	\$7,385	\$8,680	\$16,065	1	14	2	59	6	81

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$245,066	\$0	\$245,066	10

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	1,336	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,665

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$1,925	\$1,800	\$3,725
Help America Vote Grants	\$77	\$1,463	\$1,540
Regional Library Grants	\$0	\$2,250	\$2,250

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$257,226	\$0	\$257,226	26
Adults on TennCare	\$493,964	\$937,815	\$1,431,779	300
Children on TennCare	\$840,341	\$1,595,431	\$2,435,772	494
CHOICES Enrollees	\$650,271	\$1,234,572	\$1,884,843	41
Cover Kids	\$272,822	\$863,936	\$1,136,758	446
Cover RX	\$127,830	\$0	\$127,830	450
Intellectual and Developmental Disabilities Waivers	\$130,573	\$247,900	\$378,474	13
Supplemental Hospital Payments	\$545,487	\$1,486,064	\$2,031,551	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$23,568	\$2,950	\$26,518

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$32,321	\$53,720	\$86,041	60	80
Other Forensic Tests	\$0	\$0	\$0	-	331

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$53,321	\$1,821,119	\$1,874,440	9	244	253

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	34,484	-
Rate Regulated Utilites Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	59

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,000	\$0	\$2,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$38,300	\$432,000	\$470,300	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$5,000	\$5,000	-	-
State Aid Road Program	\$229,131	\$0	\$229,131	-	-
State-maintained Highways	\$1,141,675	\$0	\$1,141,675	635	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$9,417,099	\$0	\$9,417,099

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$11,763,000	\$11,763,000	3,617

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$36,000	\$36,000	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,588	16,336	800

Wildlife Management Areas Acres: 145,101

Wildlife Management Areas Name(s): Tellico Lake, South Cherokee National Forest, Green Cove Lake, 6 Boat Access Sites